

# GRANTS & AGENCIES

# SUMMARY

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
<b><u>Grant Agencies</u></b>				
Alpha Phi Alpha	5,000	0	0	0
American Cancer Society	10,000	0	0	0
Arts Council	175,000	0	0	0
Arts Visions & Venues	20,000	0	0	0
B.O.L.D. Brothers	10,000	0	0	0
Baron Heights	50,000	0	0	0
Beale Street Caravan	7,500	0	0	0
Big Brothers/Big Sisters	20,000	0	0	0
Binghampton Community Life Center	10,000	0	0	0
Black United Fund	5,000	0	0	0
Blues Foundation	12,500	0	0	0
Boys and Girls Club	75,000	0	0	0
Center for Southern Folklore	20,000	0	0	0
Chickasaw Council Boy Scouts	5,000	0	0	0
Chucalissa Indian Village	30,000	0	0	0
Crime Stoppers	50,000	0	0	0
Cultural Development Foundation	10,000	0	0	0
Daycare Initiative	125,000	0	0	0
Drug/Alcohol	30,000	0	0	0
Exchange Club Family Center	75,000	0	0	0
Food Bank	35,000	0	0	0
Grant Information Center	25,000	0	0	0
Hamilton Initiative	25,000	0	0	0
Hearts Community Development	5,000	0	0	0
Hope House	20,000	0	0	0
Institute for Success	20,000	0	0	0
Interpreting Service for the Deaf	10,000	0	0	0
Junior Achievement of Memphis	12,875	0	0	0
Kappa Alpha Psi Memphis Alumni	20,000	0	0	0
Kids in Technology	10,000	0	0	0
Leadership Memphis	10,000	0	0	0
MPACT Memphis	5,000	0	0	0
Mapsouth	20,000	0	0	0
Memphis 2005	300,000	0	0	0
Memphis Area Public Building Authority	35,000	0	0	0
Memphis Arts Festival	10,000	0	0	0
Mustard Seed, Inc.	5,000	0	0	0
National Civil Rights Museum	15,000	0	0	0
National Institute for Law and Equity	25,000	0	0	0
One Hundred Black Men	10,000	0	0	0
Personal and Career Development	25,000	0	0	0
Play it Again Memphis	15,000	0	0	0
Police Sports Federation	35,000	0	0	0
Porter Leath	50,000	0	0	0
Teen Challenge	15,000	0	0	0



# GRANTS & AGENCIES

# SUMMARY

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
The Works, Inc.	15,000	0	0	0
Tfr Out - CRA Program	137,285	0	0	0
Tuition Reimbursement	0	3,232	0	0
Volunteer Center of Memphis	10,000	0	0	0
WKNO	65,000	0	0	0
Whitehaven Development Inc.	16,000	0	0	0
Whitehaven/Levi Development Corp	5,000	0	0	0
Women's Foundation	10,000	0	0	0
YWCA	10,000	0	0	0
<i>Total Grant Agencies</i>	1,771,160	3,232	0	0



# GRANTS & AGENCIES

# SUMMARY

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
<b><u>Government/Shared Agencies</u></b>				
Board of Equalization	257,351	125,000	125,000	125,000
Coliseum	137,975	282,525	282,525	282,525
Convention Center	1,748,607	1,088,020	1,088,020	1,000,000
Death Benefits	230,667	250,000	250,000	250,000
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	100,000	100,000	100,000	100,000
Health Services	11,091,565	11,257,000	11,535,228	11,707,000
Landmarks Commission	158,354	189,896	227,458	220,067
Memphis Area Transit Authority	13,030,000	12,680,000	13,030,000	12,680,000
Memphis Film & Tape Commission	145,000	185,000	185,000	185,000
Memphis/Shelby County Music Commission	125,000	125,000	125,000	125,000
Tfr Out - Solid Waste Fund	20,138,474	1,494,000	4,981,896	0
Tfr Out - Storm Water Fund	0	0	0	400,000
Payroll Reserve	0	0	2,000,000	0
Pensioners Insurance	19,179,713	19,500,000	19,500,000	19,500,000
Planning & Development	19,396	57,860	50,000	50,000
Pyramid	735,564	600,000	732,114	600,000
Riverfront Development	2,676,416	2,644,833	2,644,830	2,644,830
Shelby County	6,570,827	7,481,983	6,702,243	7,556,802
Shelby County Assessor	1,235,371	600,000	700,000	700,000
Urban Art	130,000	130,000	130,000	130,000
Wonders International Cultural Series	250,000	0	250,000	0
<b>Total Government/Shared Agencies</b>	<b>78,104,186</b>	<b>58,935,023</b>	<b>64,783,220</b>	<b>58,400,130</b>
<b>Total City Expenditures</b>	<b>79,875,346</b>	<b>58,938,255</b>	<b>64,783,220</b>	<b>58,000,130</b>
<b>Total Revenue</b>	<b>(5,250)</b>	<b>0</b>	<b>(5,000)</b>	<b>(2,500)</b>
<b>Net City Expenditures</b>	<b>79,870,096</b>	<b>58,938,255</b>	<b>64,778,220</b>	<b>58,397,630</b>



# GRANTS & AGENCIES HEALTH SERVICES

## SUMMARY

### Description

*To protect, promote and improve the health and environment of all Shelby County residents. Health Services' funding is split between the County and the City, with the City contributing 50% and the County 50%. Any surplus/deficit will be returned/charged to the City and County at the same rate.*

### Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal Services	31,019,015	37,165,429	35,902,087	39,717,027
Supplies/Services	18,741,300	18,528,475	20,604,569	20,268,703
Capital Outlay	212,942	145,000	308,400	321,250
<b>Gross Expenditure</b>	<b>49,973,257</b>	<b>55,838,904</b>	<b>56,770,056</b>	<b>60,306,980</b>
Charges for Services	(29,383,851)	(33,324,904)	(33,699,600)	(36,892,980)
<b>Total Expenditure</b>	<b>20,589,406</b>	<b>22,514,000</b>	<b>23,070,456</b>	<b>23,414,000</b>
Shelby County	(10,294,703)	(11,257,000)	(11,535,228)	(11,707,000)
<b>Net City of Memphis</b>	<b>10,294,703</b>	<b>11,257,000</b>	<b>11,535,228</b>	<b>11,707,000</b>
<i>Funded Staffing Level</i>	682.00	724.00	1,128.00	764.00



■ charges for services

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Fees and Permits	4,780,159	4,728,003	4,043,952	7,595,788
State Revenue	15,508,383	16,223,489	16,175,808	17,236,319
Federal Revenue	1,374,919	1,861,392	2,021,976	1,895,759
Patient Services Revenue	2,012,041	2,823,440	2,358,972	2,324,144
Expense Recovery	5,708,349	7,688,580	9,098,892	7,840,970
<b>Total Charges for Service</b>	<b>29,383,851</b>	<b>33,324,904</b>	<b>33,699,600</b>	<b>36,892,980</b>

**Description**

*To provide the most effective and efficient administrative and fiscal support to the Health Department, assuring services are available to Shelby County citizens.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal Services	4,012,934	4,699,393	3,590,353	4,528,807
Supplies/Services	4,908,110	5,889,097	5,652,330	6,425,443
Capital Outlay	15,999	18,000	25,000	0
<b>Gross Expenditure</b>	<b>8,937,043</b>	<b>10,606,490</b>	<b>9,267,683</b>	<b>10,954,250</b>
Charges for Services	(1,480,060)	(1,021,999)	(1,075,610)	(1,081,499)
<b>Total Expenditure</b>	<b>7,456,983</b>	<b>9,584,491</b>	<b>8,192,073</b>	<b>9,872,751</b>
Shelby County	(3,728,492)	(4,792,246)	(4,096,037)	(4,936,376)
<b>Net City of Memphis</b>	<b>3,728,492</b>	<b>4,792,246</b>	<b>4,096,037</b>	<b>4,936,376</b>
<i>Funded Staffing Level</i>	45.00	49.00	53.00	49.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Protect and improve the health of all Shelby County residents	To ensure the Shelby County Regional Health Council remains operational	Council operable	Yes	Yes	Yes
	To implement the MAPP Process through the Shelby County Regional Health Council and ensure Council reaches established MAPP milestones	MAPP milestones accomplished	Yes	Yes	Yes
	To provide day-to-day direction and implement functional initiatives within all areas of the MSCHD by developing various Strategic Planning Task Forces	Task Forces developed	Yes	Yes	Yes
		Initiatives implemented	Yes	Yes	Yes

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Ensure all relationships are contracted, resolved, or ordained as appropriate	To process 95% of 85 contracts, including resolutions, within 30 working days of receipt	Processing timeframe	30 days	30 days	30 days
	To reduce the average internal contract processing time by 5%	Percent reduction in average processing time	5%	5%	5%
	To prepare and analyze Division budget – City & County	Completion of task	Yes	Yes	Yes
Improve Section productivity	To increase section productivity of processing leave paperwork by 5%	Percent increase in processing time	5%	25%	25%
Monitor and improve the quality of Customer Service	To increase the quality of customer services by 10%	Percent increase in service quality	10%	15%	15%
Conduct leave audits in selected Sections	To conduct a minimum of 3 leave audits	Percent of leave audits conducted	100%	100%	100%
Improve the work environment in Human Resources	To establish a training module for computer training in common software application	Training module prepared	Yes	100%	100%
		Percent of employees trained	100%	100%	100%

### Description

*To perform the Community Health Assessment function of Memphis and Shelby County Health Department; to collect, analyze and communicate information on health status of our community.*

### Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal Services	1,185,544	1,408,703	1,214,949	1,489,091
Supplies/Services	1,031,689	1,316,444	1,351,987	1,398,416
Capital Outlay	0	2,500	12,400	2,500
<b>Gross Expenditure</b>	<b>2,217,233</b>	<b>2,727,647</b>	<b>2,579,336</b>	<b>2,890,007</b>
Charges for Services	(1,914,070)	(2,031,774)	(2,165,300)	(2,201,135)
<b>Total Expenditure</b>	<b>303,163</b>	<b>695,873</b>	<b>414,036</b>	<b>688,872</b>
Shelby County	(151,582)	(347,937)	(207,018)	(344,436)
<b>Net City of Memphis</b>	<b>151,582</b>	<b>347,937</b>	<b>207,018</b>	<b>344,436</b>
<i>Funded Staffing Level</i>	25.00	28.00	41.00	28.00

### GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide vital records and data necessary to plan health related needs of the citizens	To prepare an annual statistical report on health-related matters of the citizens of Shelby County	Annual Statistical Report prepared	Yes	November 2004	November 2005
	To process all requests for vital records (births and death certificates)	Number of birth certificates issued	54,000	56,000	57,000
		Number of death certificates issued	60,000	62,000	63,000
Provide assistance and guidance with policy and program development within the Health Department	To establish and staff the Shelby County Regional Health Council (2002 cycle), including meetings held, committees formed and work plans developed	Number of strategic issues adopted by the Council	5	5	5



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To monitor and evaluate the MAPP process annually	Number of process evaluations conducted	1	2	2
	To transition the Community Prevention Initiative programs for preteens from the CSA to MSCHD by establishing a program contract by June 2005	Date transition completed and program contract established	June 2005	June 2006	June 2007
Ensure timely investigation of critical notifiable diseases reported to the Epidemiology Program to protect the public's health	To report all FoodNet pathogens in the National Notifiable Disease Surveillance System (NEDSS) within 14 days of specimen collection date	Mean time from specimen collection to NEDSS data entry less than 15 days.	15.4	14.5	14

**Description**

*To prevent disease and injury through monitoring and regulating environmental public health activities which impact the community.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal Services	6,699,627	6,853,586	7,350,847	8,781,770
Supplies/Services	1,931,273	1,429,660	1,983,233	1,625,101
Capital Outlay	160,561	108,500	235,000	307,750
<b>Gross Expenditure</b>	<b>8,791,461</b>	<b>8,391,746</b>	<b>9,524,080</b>	<b>10,714,621</b>
Charges for Services	(5,353,921)	(4,826,491)	(5,186,200)	(8,237,656)
<b>Total Expenditure</b>	<b>3,437,540</b>	<b>3,565,255</b>	<b>4,337,880</b>	<b>2,476,965</b>
Shelby County	(1,718,770)	(1,782,628)	(2,168,940)	(1,238,483)
<b>Net City of Memphis</b>	<b>1,718,770</b>	<b>1,782,628</b>	<b>2,168,940</b>	<b>1,238,483</b>
<i>Funded Staffing Level</i>	140.00	146.00	180.00	174.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Implement environmental health programs for protecting and improving air & water quality through enforcement of pollution control regulations & regularly scheduled monitoring of air and water quality	To inspect all major & synthetic minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to return a source to compliance	Number of sources receiving level 2 or greater inspections	140	135	146
	To inspect 1/3 of all minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to attain compliance	Number of sources receiving level 2 or greater inspections	100	100	100

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To operate and maintain EPA- approved continuous air monitoring network of 16 monitors in Shelby County that meet the 75% minimum data requirement for all monitors	Percent of data captured for any monitor	85%	85%	85%
	To inspect and sample water from all operating quasi-public wells in Shelby County	Number of wells sampled and inspected	540	543	543
	To issue construction & operating permits to control sources of air pollution	Number of permits issued	128	125	136
Minimize the potential for the spread of diseases and other health problems from public establishments through training, inspections, investigations and permitting	To inspect and grade all permanent food establishments a minimum of twice per year	Number of food establishments inspected twice per year	9,126	10,162	5,150
	To inspect all special event food service vendors. (*FY'04 & FY'05-No longer inspect temporary one (1) day events)	Number of inspections	*863	925	1,000
	To inspect all hotels and motels twice per year	Number of inspections	356	360	370
	To inspect all public swimming pools twice per year and more often during summer months	Number of inspections	2,739	4,800	4,452
	To inspect all coin-operated laundries twice per year	Number of inspections	980	525	520
	To inspect all barber shops twice per year	Number of inspections	58	200	194

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To inspect all home care facilities twice per year	Number of inspections	154	372	94
	To inspect all funeral homes twice per year	Number of inspections	78	45	56
	To inspect all tattoo parlors four times per year	Number of inspections	38	85	76
	To investigate public health and general public nuisance complaints. (*General complaints transferred to Vector Control 9-16-03)	Number of investigations performed	*3,213	2,700	1,600+
Reduce the human health risk of Vector-borne diseases through pest and animal control	To minimize the population of adult mosquitoes by spraying all 119 residential zones twice during mosquito season (*FY'04 & FY'05 different criteria from FY'03)	Number of spraying treatments	327	400	500
	To minimize the population of adult mosquitoes by applying larvacide to all residential zones during early season	Number of zones treated	33	51	51
	To monitor for early signs of potential outbreaks of St. Louis Encephalitis through maintenance and testing of sentinel flock chickens and wild birds during mosquito season (*FY'04 & FY'05 decrease due to staff reduction)	Number of tests performed	61	1,500	1,850
	To protect citizens against the threat of rabies through a county-wide animal control program (*FY'04 & FY'05 decreased due to staff reduction)	Number of animals vaccinated for rabies	116,233	120,000	125,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To reduce the population and control the spread of rats (*FY'04 & FY'05 decreased due to staff reduction)	Number of complaints investigated	3,553	4,500	5,000

**Description**

*To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County. To comply with Tennessee State law by providing facilities for the Medical Examiner to perform his duties.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Supplies/Services	2,115,998	2,160,294	2,160,294	2,585,317
Capital Outlay	36,382	0	0	0
<b>Gross Expenditure</b>	<b>2,152,380</b>	<b>2,160,294</b>	<b>2,160,294</b>	<b>2,585,317</b>
Charges for Services	(679,059)	(730,250)	(750,000)	(250,000)
<b>Total Expenditure</b>	<b>1,473,321</b>	<b>1,430,044</b>	<b>1,410,294</b>	<b>2,335,317</b>
Shelby County	(736,661)	(715,022)	(705,147)	(1,167,659)
<b>Net City of Memphis</b>	<b>736,661</b>	<b>715,022</b>	<b>705,147</b>	<b>1,167,659</b>

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide accurate and timely forensic medical services to the people of Shelby County	To perform investigations and/or autopsies on all deaths occurring in the county which are non-natural, suspected of being non-natural or a request for cremation burial was made and to render opinions regarding those deaths	Percent of investigations and autopsies performed according to Tennessee Code Annotated (TCA) criteria	100%	100%	100%
		Number of investigations	5,400	5,300	5,300
		Number of autopsies	570	570	600

**Description**

*To promote good health in the community by collaborating with others to assure access to preventive primary health care.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal Services	19,120,910	24,203,747	23,745,938	24,917,359
Supplies/Services	8,754,230	7,732,980	9,456,725	8,234,426
Capital Outlay	0	16,000	36,000	11,000
<b>Gross Expenditure</b>	<b>27,875,140</b>	<b>31,952,727</b>	<b>33,238,663</b>	<b>33,162,785</b>
Charges for Services	(19,956,741)	(24,714,390)	(24,522,490)	(25,122,690)
<b>Total Expenditure</b>	<b>7,918,399</b>	<b>7,238,337</b>	<b>8,716,173</b>	<b>8,040,095</b>
Shelby County	(3,959,200)	(3,619,169)	(4,358,087)	(4,020,048)
<b>Net City of Memphis</b>	<b>3,959,200</b>	<b>3,619,169</b>	<b>4,358,087</b>	<b>4,020,048</b>
<i>Funded Staffing Level</i>	472.00	501.00	854.00	513.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide preventive and primary health care to medically under-served Memphis and Shelby County citizens	To provide a minimum of 115,000 primary care visits to eligible patients	Number of patient visits	120,435	121,000	121,000
	To maintain patient cycle time in primary care clinics at 82 minutes	Average cycle time (minutes)	63.75	82	57
	To provide baseline levels of charity care and indigent care provided by the Health Loop	Dollar value of expenses rendered to indigent patients	\$9,500,000	\$9,750,000	\$7,200,000
	To provide patients with O.B. deliveries	Number of O.B. deliveries	720	600	650

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide health insurance for all eligible citizens through TennCare	To enroll all pregnant women in the TennCare Presumptive Eligibility program	Average number of pregnant presumptive eligibility enrollments	500	450	450
	To enroll all eligible women diagnosed with breast cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with breast cancer presumptive eligibility enrollments	60	70	60
	To enroll all eligible women diagnosed with cervical cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with cervical cancer presumptive eligibility enrollments	20	25	50
	To enroll all eligible women into the TN Breast & Cervical Cancer Early Detection Program	Average number of uninsured women in a specific age group who need free mammograms and/or pap smears	400	450	475
Ensure citizens of Shelby County at risk of developing special problems receive services to prevent or ameliorate these problems	To maintain an average monthly caseload of 27,599 in the Women-Infant-Children (WIC) program	Average monthly caseload	28,500	28,500	25,000
	To maintain an average monthly caseload of 9,350 in the Commodity Supplemental Foods Program (CSFP)	Average monthly caseload	10,500	9,100	7,000



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Reduce the incidence of communicable/infectious diseases through education, health promotion and public health epidemiology	Screening and test for Syphilis 30% of detainees at the Criminal Justice Center and 55% at Jail East	Number of patients screened	3,000	5,139	8,000
Reduce the number of child deaths/injuries to children under 4 years of age	To maintain level of car seat distribution to eligible families with children under 4	Number distributed	5,100	3,500	2,500
Provide Laboratory services to aide in the diagnosis and treatment of disease, environmental assessments and investigations	To process all laboratory tests for Clinical Services (Average 30,000/month)	Average percent processed	100%	100%	100%
	To process 95% of Clinical Services tests within the specified time period for each test	Average percent processed on time	95%	95%	95%
	To receive and process all B.T. specimens within Center for Disease Control (CDC) Guidelines	Average percent on time	95%	95%	95%
Assist private Medical Doctors to assess immunization status of children in their office practices	To provide technical assistance in Computer Assessment Software Application (CASA) to at least 12 private Medical Doctors	Number of CASA assessments	15	20	15
Provide administration of childhood immunizations in a timely/accessible way in the Health Department clinics	To administer childhood vaccine doses through Health Department sites	Number of childhood vaccinations	102,000	70,000	65,000
Recruit/in-service new Vaccine for Children Program (VFC) providers	To increase the number of VFC private providers by at least 2	Number of new VFC private providers	10	7	7

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide accessible, timely Family Planning services in Health Department clinic sites	To provide Family Planning services to clients	Average monthly caseload	10,000	11,000	12,000
Provide preventive health services to Memphis & Shelby County citizens	To provide a minimum of 145,000 clinical service visits	Number of patient visits	150,000	150,000	125,000
	To provide a minimum of 45,000 immunization patient visits annually in public health clinics	Number of immunizations	50,000	50,000	35,000
	To provide a minimum of 14,000 EPSDT exams in public health clinics	Number of exams	18,000	18,000	12,500
Provide preventive dental services to children in grades K-8 at schools with a free lunch participation of 50% or greater	To provide dental sealants to children in grades 2-8	Number of children that receive sealants	10,000	10,500	11,000
	To provide dental education, screening and referrals to children in grades K-8 in target schools	Number of children that receive education, screening & referrals	24,000	25,000	26,000
	To provide oral evaluations to all children who return health history and parental consent forms	Number of children who return consent forms for oral evaluations	17,000	17,000	17,000
	To provide TennCare information to parents on screening and/or consent forms	Number of children who receive TennCare information on screening and/or consent forms	24,000	25,000	26,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Assure a quality, competent and committed nursing workforce that is capable of meeting the health care needs of Shelby County residents	To assist in development of all PHNs employed by MSCHD through Continuing Education (CE) opportunities available from the Office of Nursing (OON)	Number of CE opportunities made available	20	24	28
	To enhance PHN recruitment and retention efforts by contacting open registry applicants to complete the interview process within 30 days of completion of an application with the OON	Percent of applicants contacted	60%	100%	100%
	To provide and improve formal orientation of PHN, agency nurses and nursing students through the OON	Percent of PHN, agency nurses and nursing students participating	100%	100%	100%

**Description**

*To provide the safest, cleanest, most efficient and most progressive transit service as the mode of choice for the people in the Memphis area, thereby fostering development, increasing mobility, alleviating congestion and pollution within board-established performance levels and within available financial resources.*

**Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
City Funding	13,030,000	12,680,000	13,030,000	12,680,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide safe, clean, efficient, and progressive transit service for the people of the City of Memphis	To increase ongoing customer service training due to the implementation of new technology	Percent of employees trained	100%	100%	100%
	To monitor the recorded telephone system to reduce call time	Average call length (seconds)	30 seconds	30 seconds	30 seconds
	To ensure a maximum of 10 days turn-around in response time on customer complaints	Average number of days to respond to complaints	7 days	7 days	7 days
	To maintain existing ridership through various methods	Percent of ridership increase	10%	3%	3%
	To efficiently maintain on-time performance by enforcing supervisory road checks, training, service modifications and industry comparisons	Percent of on-time performance	97%	96%	96%
		Percent of supervisor monthly reports monitored	75%	75%	75%

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To provide a safe transit service by distributing safety reviews, conducting random drug testing, requiring quarterly operator training and requiring retraining for operators	Number of safety review meetings	12	12	12
		Number of safety issue brochures distributed monthly	3	3	3
	To run electronic sign-on safety issues daily to alert customers of safety procedures	Number of days electronic signs ran	365 days	365 days	365 days
	To have random drug testing for 50% of the driver workforce to ensure a clean and drug-free work environment	Percent of drivers tested through random sampling	100%	100%	100%
	To reduce the need to re-train operators involved in preventable accidents	Average number of operators receiving re-training per day	January 2004	January 2005	January 2006

**Description**

*Planning and Development is a joint agency serving both the City of Memphis and Shelby County. Its mission includes the development of plans and programs that result in thriving, livable neighborhoods, better job opportunities, enhanced human potential and safe and efficient buildings.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal Services	\$1,940,735	\$2,330,785	\$2,073,936	\$2,136,154
Supplies/Services	\$386,873	\$529,957	\$400,912	\$500,000
Grant Match	\$246,454	\$342,925	\$685,850	\$685,850
Fees/Permits	(\$537,211)	(\$450,000)	(\$440,000)	(\$450,000)
Outside Sales	(\$2,064)	(\$11,676)	(\$3,500)	(\$5,000)
<b>Gross Operating</b>	<b>\$2,034,787</b>	<b>\$2,741,991</b>	<b>\$2,717,198</b>	<b>\$2,867,004</b>
Operating Transfer	(\$2,034,787)	(\$2,741,991)	(\$2,717,198)	(\$2,867,004)
<b>Net Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>City Share (50%)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Special Projects	\$19,396	\$50,000	\$50,000	\$50,000
<b>Net City Expenditures</b>	<b>\$19,396</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Maintain balanced budget	To increase Code Enforcement revenues by capturing illegal work (Construction Code Enforcement - CCE)	Amount of Code Enforcement revenue increase	17,500	20,000	25,000
Establish levels of productivity in all departments	To respond to all Code Enforcement complaints within 3 days (CCE)	Percent of complaints responded to within the 3 day period	85%	100%	100%
	To provide additional training for inspectors Med-Gas and State Certification(CCE)	Percent of new inspectors trained	80%	90%	95%



## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To lease or renew 100,000 square feet of Memphis Depot Business Park space at current market rates (Depot Redevelopment Agency - DRA)	Amount renewed or leased	484,597	100,000	100,000
	To respond to all marketing inquiries concerning the Memphis Depot Business Park within 1 business day and initiate at least 20 marketing contacts each month (DRA)	Average response time	4 business hours	8 business hours	4 business hours
	To initiate at least 20 marketing contacts each month for the Memphis Depot Business Park (DRA)	Average number of contacts made per month	52	25	25
	To provide neighborhood planning assistance for target areas (Neighborhood Planning/ Community Redevelopment Agency – NP/CRA)	Number of requests and responses	15	12	15
	To develop plans for target redevelopment areas (NP/CRA)	Number of plans prepared	3	3	2
	To analyze applications and work with applicants to achieve compliance with the design guidelines for each district (Landmark)	Number of applications analyzed	145	135	135
	To respond to all citizen questions on Transportation Planning items within 3 working days (Department of Regional Services - DRS)	Percent response time within 3 days	98%	98%	100%

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To continue electronic mapping and listings of site plan approval applications in the uptown and SCBID District (LUC)	Percent completed	Not Measured	Not measured	100%
Increase internal and external customer satisfaction	To develop and implement pre - construction meetings and kick-off meetings with Code Enforcement (LUC)	Number of meetings	Not Measured	Not Measured	5
	To develop programs for electronic submittal of applications	Percent Complete	Not Measured	Not Measured	50%
	To continue to work with individuals and neighborhoods interested in historic zoning (Landmark)	Number of responses to neighborhoods	15	15	10
	To implement commercial revitalization projects in target areas (NP)	Number of projects planned/ completed	Not Measured	Not Measured	2
	To respond to Economic Development (ED) website inquiries via e-mail within 2 working days (ED)	Percent answered within 2 days	100%	100%	100%
	To establish a more effective master database and tracking system for PILOT program(ED)	Percent of project complete	10%	100%	100%



**Description**

*The Memphis Landmarks Commission's purpose is to protect and promote significant historical and architectural resources for cultural and future citizens of the city by ensuring design compatibility within locally zoned historic districts, advocating re-use and rehabilitation of historic properties, educating the public about the importance and value of historic resources and implementing the city's Historic Preservation Plan.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	132,805	126,349	164,830	156,939
Materials & supplies	25,549	30,347	29,428	29,928
Operating Transfers out	0	33,200	33,200	33,200
Gross Expenditures	158,354	189,896	227,458	220,067
Total Revenue	(5,250)	0	(5,000)	(2,500)
Net City Expenditures	153,104	189,896	222,458	217,567

**Goals, objectives and performance measures are included under Planning & Development.**

